

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Chesterfield County ECC

Period: 2001

Total Received: \$282,964.00

Total Actual: \$294,670.00

Difference: \$11,706.00 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	530.676	525.517
Total 911 calls handled by the PSAP	125.792	122.101
Total wireless 911 calls handled by the PSAP	32.613	42.734

Percentage of wireless to total calls :8.13%

Percentage of wireless to 9-1-1 calls :35.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 900,000.00	\$ 744,982.00
Total Shared Equipment for Formula:	\$ 900,000.00	\$ 744,982.00

Estimated: $\frac{32,613}{530,676} \times \$ 900,000.00 = \$ 55,310.00$

Actual: $\frac{42,734}{525,517} \times \$ 744,982.00 = \$ 60,580.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless 911 phone trunks (4 trunks)	\$ 4,032.00	\$ 7,455.00
CAS Tandem upgrade	\$ 55,667.00	\$ 0.00
CAS monthly recurring charge	\$ 600.00	\$ 0.00
Total LEC Costs :	\$ 60,299.00	\$ 7,455.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 2,723,187.00	\$ 2,787,011.00
Total Shared Equipment for Formula:	\$ 2,723,187.00	\$ 2,787,011.00

Estimated: $\frac{32,613}{530,676} \times \$ 2,723,187.00 = \$ 167,355.00$

Actual: $\frac{42,734}{525,517} \times \$ 2,787,011.00 = \$ 226,634.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$ 0.00
Total of mid-year adjustment:	\$ 0.00	\$ 0.00

Carryover Request:

In addition to the above items, Chesterfield County ECC has requested to carry over the amount of \$55,667.00 for Selective Router upgrade.

In addition to the above items, Chesterfield County ECC has requested to carry over the amount of \$10,412.00 for percentage of final payment on CPE purchase.